

297 - REPROGRAPHICS INTERNAL SERVICE FUND

Operational Summary

Description:

To provide printing and publishing support to County agencies/departments and other government entities.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	3,603,222
Total Final FY 2002-2003 Budget:	4,641,605
Percent of County General Fund:	N/A
Total Employees:	27.00

Strategic Goals:

- Meet the printing requirements of our customers in an efficient, cost-effective, and timely manner. Implement an efficient online requisition, text, image, and mail merge network capabilities to Publishing Services digital printing and graphic centers. Increase printing productivity using state-of-the-art hardware and software.

Key Outcome Measures:

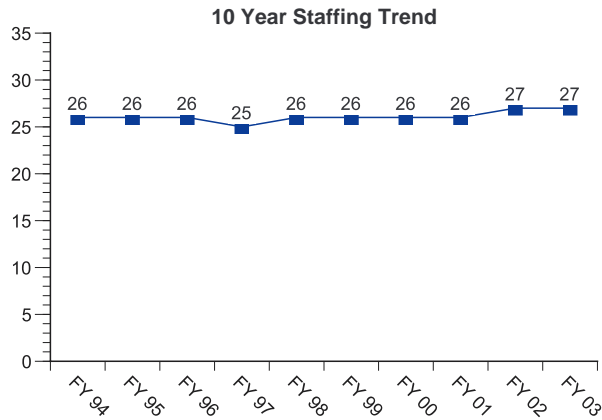
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
CUSTOMER SATISFACTION FOR REPRODUCTION SERVICES. What: Services for design & layout, printing, photocopying & bindery. Why: Meet the printing requirements of our customers in an efficient cost-effective, and timely manner.	Completed 97% of printing requests on time.	Complete 97%of printing requests on time.	On target, completing and meeting printing deadlines requested by our customers.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Purchased 2 high-speed high-volume digital networked web fed printers. Purchased 3 modular digital network printers. Purchased an on-line digital platemaker and film processor.
- Developed user and administration manuals.
- Conducted training sessions every 2 weeks.
- Continue to update/enhance application features.

Budget Summary

Ten Year Staffing Trend:



Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	27	27	27	0	0.00
Total Revenues	3,917,807	3,984,286	3,664,659	4,641,605	976,945	26.66
Total Requirements	3,379,928	3,984,286	4,197,604	4,641,605	444,000	10.58
Balance	537,879	0	(532,945)	0	532,945	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Reprographics Internal Service Fund in the Appendix on page 705.